

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
FRANKLIN COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$8,678,200	\$8,763,500	\$9,116,700
Schedule B - K-12 Education	27,102,700	27,073,700	27,350,400
Schedule C - Health and Social Services	12,830,500	18,540,900	18,695,100
Schedule D - Law, Safety and Corrections	3,265,400	3,600,700	3,632,200
Schedule E - Recreation, Tourism and Preservation	1,546,300	1,820,500	1,699,100
Schedule F - Economic Development and Higher Education	9,899,600	8,823,200	9,098,500
Schedule G - Capital Outlay	-	-	1,870,000
Schedule H - Transportation	2,336,400	1,544,100	1,296,500
Total	\$65,659,100	\$70,166,600	\$72,758,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF FRANKLIN COUNTY

2011-2012 City Taxes		Cowan	Decherd	Esuli Springs	Huntland	Tulahoma	Winchester
Gas and Motor Fuel		\$48,900	\$66,000	\$58,400	\$24,600	\$522,200	\$236,400
Income		4,200	8,300	7,300	400	175,200	52,700
Beer		900	1,200	1,000	400	9,200	4,200
TVA Replacement		20,300	27,300	26,100	10,100	216,200	101,600
Sales		117,300	158,600	140,000	59,100	1,254,200	1,008,400
Mixed Drink		3,400	600	-	-	77,700	22,100
Excise		-	10,200	-	900	41,400	15,300
Telecom		100	100	100	-	1,000	500
Business		2,400	90,000	8,200	6,300	282,800	166,700
2011-2012 Total		\$197,500	\$362,300	\$241,100	\$101,800	\$2,579,900	\$1,607,900
Proj. 2012-2013		\$205,500	\$376,900	\$250,800	\$105,900	\$2,683,900	\$1,672,700

2011-2012 County Taxes		Franklin County
Gas and Motor Fuel		\$1,923,800
Severance		37,900
Mixed Drink		-
Income		121,900
Beer		18,400
Alcoholic Beverage		69,400
TVA Replacement		1,121,200
Excise		65,700
Telecom		3,600
Business		311,300
2011-2012 Total		\$3,673,200
Proj. 2012-2013 Total		\$3,821,200

Total County	\$3,673,200
Total City	\$5,090,300
2011-2012 Total:	\$8,763,500
Total County	\$3,821,200
Total City	\$5,295,500
Projected	
2012-2013 Total:	\$9,116,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF FRANKLIN COUNTY

2010-2011 City Taxes	Cowan	Dechard	Essil Springs	Hunland	Tulahoma	Winchester
Gas and Motor Fuel	\$52,200	\$66,200	\$67,600	\$27,000	\$630,500	\$216,100
Income	31,500	9,700	5,300	200	177,400	46,900
Beer	900	1,200	1,200	500	9,400	3,800
TVA Replacement	20,200	25,300	28,200	10,300	203,200	85,500
Sales	117,200	148,700	151,800	60,600	1,191,000	904,200
Mixed Drinks	2,700	-	-	-	66,400	22,100
Excise	400	13,900	-	1,200	30,300	24,400
Telecom	100	200	200	100	1,500	600
Business	2,800	83,400	10,400	11,000	337,900	183,900
2010-2011 Total	\$228,000	\$348,800	\$264,700	\$110,900	\$2,547,600	\$1,487,500

2010-2011 County Taxes	Franklin County	Total County Total City	2010-2011 Total:
Gas and Motor Fuel	\$1,980,300	\$3,691,100	
Severance	40,000	\$4,987,100	
Mixed Drink	-		
Income	140,500		
Beer	18,700		
Alcoholic Beverage	67,500		
TVA Replacement	1,043,500		
Excise	95,400		
Telecom	5,100		
Business	320,100		
2010-2011 Total	\$3,691,100		\$8,678,200

**K-12 EDUCATION APPROPRIATIONS
OF FRANKLIN COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$25,368,000	\$25,360,000	\$25,670,000
Career Ladder	262,000	237,300	227,800
Child Nutrition Program	32,200	31,200	32,000
Coordinated School Health Program	125,000	125,000	125,000
Driver Education	4,200	2,900	2,900
Early Childhood Education	1,122,300	1,129,500	1,134,900
Extended Contract	86,700	90,700	60,500
Family Resource Centers	33,000	29,600	29,600
Safe Schools	31,600	28,600	31,100
TN Early Intervention Services	37,700	38,900	36,600
Total	\$27,102,700	\$27,073,700	\$27,350,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FRANKLIN COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$110,400	\$115,600	\$114,500
Child & Family Management	446,100	679,500	618,300
Custody Services	172,200	160,100	158,200
Family Support Services	63,100	63,800	55,000
Needs Assessment	37,700	47,000	30,400
COMMISSION ON AGING			
Guardianship Program	10,700	10,700	10,700
Home and Community Based Services	60,700	96,000	99,400
Homemaker Program	2,700	2,700	2,800
Senior Citizens Centers	11,100	11,100	11,100
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	-	15,000
HEALTH			
Health Services	672,000	736,500	719,700
Laboratory Services	51,800	45,700	48,200
Licensure & Regulation	103,500	123,400	119,400
Office of Policy, Planning, and Assessment	17,600	28,100	26,100
HUMAN SERVICES			
Child Care Benefits	85,400	51,100	41,900
Child Support	97,700	97,900	91,100
Community Services	-	11,500	10,400
Family Assistance Services	255,000	316,700	316,600
Field Operations	44,100	51,600	51,200
Temporary Cash Assistance	-	119,400	114,300
Vocational Rehabilitation	85,600	109,900	81,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	59,100	57,800	57,800
Middle TN Regional Office	-	17,400	17,400
Middle TN Resource Center	-	2,300	2,300
STRATEGIC HEALTH-CARE			
AccessTN	181,900	181,900	181,900
CoverKids	221,800	298,900	352,600
CoverRx	40,300	61,700	61,700
CoverTN	134,800	152,800	145,200
Electronic Health Initiative	18,600	18,400	-
TENNCARE			
Intellectual Disabilities Services	1,231,400	1,629,300	1,633,500
Medical Services	6,107,000	10,116,100	10,313,900
Medicare Services	1,176,800	1,550,000	1,550,900
Supplemental Payments	1,139,400	1,372,500	1,426,700
Tennessee Tax Rebate Program	192,000	203,500	215,700
Total	\$12,830,500	\$18,540,900	\$18,695,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF FRANKLIN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$295,600	\$449,900	\$366,500
Fire and Codes Enforcement Academy	27,700	39,000	35,800
Firefighters' Pay Supplement	10,800	10,200	12,600
Law Enforcement Training Academy	16,200	7,000	6,900
Police Pay Supplement	53,200	54,100	55,200
CORRECTION			
Adult Field Services	276,900	287,200	284,300
Community Correction Programs	55,300	57,100	57,100
State Prosecutions	687,900	757,900	779,400
COURT SYSTEM			
Appellate and Trial Courts	360,100	368,000	374,400
Civil Legal Representation	7,000	6,800	6,800
Indigent Defendant's Counsel	144,600	157,100	157,100
CRIMINAL INJURIES COMPENSATION FUND	5,800	18,000	22,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	490,900	554,200	560,600
FINANCE & ADMINISTRATION			
Drug Court Grants	47,300	-	50,000
MILITARY			
Armories Maintenance	7,100	7,500	7,500
Armories Utilities	1,100	11,000	11,000
Tennessee Army National Guard	-	1,500	1,500
PUBLIC DEFENDERS	302,400	318,400	337,000
SAFETY			
Law Enforcement	331,500	325,400	337,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	<u>\$3,265,400</u>	<u>\$3,600,700</u>	<u>\$3,632,200</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF FRANKLIN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$8,300	\$12,000	\$58,900
Environment	661,300	793,300	787,400
Parks	459,000	456,200	436,300
SECRETARY OF STATE			
Regional Libraries	5,200	7,400	6,700
TENNESSEE ARTS COMMISSION GRANTS	12,700	6,400	2,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	397,300	542,700	405,000
Total	<u>\$1,546,300</u>	<u>\$1,820,500</u>	<u>\$1,699,100</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF FRANKLIN COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$205,700	\$194,600	\$205,400
Agricultural Fairs and Promotional Activities	1,300	1,100	1,100
Forestry Maintenance	300	5,700	5,000
Soil Conservation Districts	25,400	65,400	58,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	109,200	24,700	21,100
Development District Grants	11,500	11,500	11,500
HIGHER EDUCATION			
Centers of Excellence	906,900	815,200	824,400
TSU Cooperative Education	15,000	17,000	28,600
UT Agricultural Extension Service	148,500	150,700	107,500
UT County Technical Assistance Service	4,300	4,000	4,200
UT Institute for Public Service	22,000	20,000	23,200
UT Municipal Technical Advisory Service	7,400	6,800	7,200
UT Space Institute	8,314,000	7,339,400	7,650,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	19,300	25,400	24,300
Labor Standards	6,500	8,600	8,400
TOSHA	23,500	32,100	31,800
Workers' Compensation	78,800	101,000	85,500
Total	\$9,899,600	\$8,823,200	\$9,098,500

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF FRANKLIN COUNTY

Project	Total State Dollars
Tim Fords State Park Campground Upgrades	\$1,870,000
Total	\$1,870,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FRANKLIN COUNTY</p>
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<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$113,900	\$115,500	\$91,200
Highway Betterments and Maintenance	1,289,500	1,159,300	908,100
Safe Growth Grants	35,200	51,300	50,700
State Aid	217,800	218,000	246,500
Total Highway Construction	680,000	-	-
Total	<u>\$2,336,400</u>	<u>\$1,544,100</u>	<u>\$1,296,500</u>